

**NOTICE AND AGENDA
TOWN COUNCIL
Town Council - Regular Meeting**

Public notice is given that the Town Council of the Town of Apple Valley, Washington County, Utah will hold a **Town Council - Regular Meeting** on **Wednesday May 01, 2019** at the **Apple Valley Town Hall**, 1777 N. Meadowlark Dr., Apple Valley, Utah, commencing at **6:00 PM** or shortly thereafter. In accordance with state statute, one or more council members may be connected via speakerphone. This meeting will be available for live stream at www.youtube.com. Search: Town of Apple Valley Utah.

The Agenda for discussion and action is as follows:

CALL TO ORDER / PLEDGE OF ALLEGIANCE/ ROLL CALL

MAYOR'S TOWN UPDATE

DISCUSSION AND ACTION

1. Town Budget Work Meeting FY 2020
2. Schedule Date for Tentative Budget Hearing

REPORTS, RECOMMENDATIONS, AND ANNOUNCEMENTS

Events Committee – Tish Lisonbee/Debbie Kopp
Planning Commission – Cynthia Browning/Michael McLaughlin
Fire Department – Chief Dave Zolg, Jr
Big Plains Water and Sewer SSD – Harold Merritt
Code Enforcement – Rich Ososki/Paul Edwardsen
Roads and Storm Drainage -
Mosquito Abatement- Margaret Ososki
Council-
Other

PUBLIC COMMENTS

ADJOURNMENT

CERTIFICATE OF POSTING I, Michelle Kinney, as duly appointed Recorder for the Town of Apple Valley, hereby certify that copies of the notice of meeting and agenda were posted on the Utah Public Meeting Notice website, <http://pmn.utah.gov>, the Town website, www.applevalleyut.gov, on the 30th day of April, 2019.

Dated this 30th day of April, 2019
Michelle Kinney, Recorder
Town of Apple Valley

THE PUBLIC IS INVITED TO PARTICIPATE IN ALL COMMUNITY EVENTS. MEETINGS

In compliance with the American with Disabilities Act, individuals needing special accommodations (Including auxiliary communicative aids and services) during this meeting should notify Michelle Kinney at 435-877-1190.

Item Attachment Documents:

1. Town Budget Work Meeting FY 2020

Town of Apple Valley - FY20 Tentative Budget

Change In Net Position	FY18	FY19 Estimate	FY20 Budget	% of total
Taxes				
3110 General property taxes-current	\$ 70,677	\$ 104,185	\$ 107,214	19%
3120 Prior year's taxes-delinquent	\$ 10,460	\$ 10,337	\$ 6,500	1%
3130 General sales and use taxes	\$ 99,678	\$ 93,878	\$ 96,969	17%
3140 Energy and communication taxes	\$ 14,771	\$ 19,373	\$ 38,016	7%
3150 RAP Tax	\$ 10,052	\$ 9,518	\$ 9,846	2%
3160 Transient Taxes	\$ 659	\$ 1,758	\$ 1,360	0%
3170 Fee in lieu of personal property taxes	\$ 10,142	\$ 7,842	\$ 8,338	1%
Total Taxes	\$ 216,439	\$ 246,890	\$ 268,243	48%
Licenses and permits				
3210 Business licenses	\$ 4,113	\$ 2,775	\$ 3,464	1%
3221 Building Permits-Fee	\$ 47,301	\$ 46,568	\$ 38,513	7%
3222 Building Permits-Non Surcharge	\$ -	\$ 7,619	\$ 6,286	1%
3225 Animal licenses	\$ 1,340	\$ 880	\$ 1,263	0%
Total Licenses and permits	\$ 55,107	\$ 57,842	\$ 49,527	9%
Intergovernmental revenue				
3342 Fire Dept-State Wildland Grant	\$ -	\$ -	\$ 10,000	2%
3356 Class C" road allotment"	\$ 63,285	\$ 78,681	\$ 78,681	14%
3358 Liquor control profits	\$ 1,171	\$ 697	\$ 875	0%
Total Intergovernmental revenue	\$ 64,456	\$ 79,378	\$ 89,556	16%
Charges for services				
3431 Zoning and subdivision fees	\$ 17,105	\$ 26,679	\$ 17,121	3%
3440 Solid waste	\$ 40,815	\$ 42,257	\$ 43,400	8%
3441 Storm Drainage	\$ 35,399	\$ 37,625	\$ 38,080	7%
3615 Late charges	\$ 21,026	\$ 3,133	\$ 3,500	1%
Total Charges for services	\$ 190,330	\$ 109,694	\$ 102,101	18%
Fines and forfeitures				
3510 Fines	\$ 6,000	\$ 2,833	\$ 4,015	1%
Total Fines and forfeitures	\$ 6,000	\$ 2,833	\$ 4,015	1%
Interest				
3610 Interest earnings	\$ 2,676	\$ 3,777	\$ 3,226	1%
Total Interest	\$ 2,676	\$ 3,777	\$ 3,226	1%
Miscellaneous revenue				
3640 Sale of capital assets	\$ 26,182	\$ 650	\$ -	0%
3692 Fire department fundraisers	\$ 2,636	\$ 931	\$ 1,000	0%
3697 Park department fundraisers	\$ 819	\$ 622	\$ 410	0%
3801.1 Impact fees - Fire	\$ 2,589	\$ 767	\$ 1,003	0%
3801.3 Impact fees - roadways	\$ 10,014	\$ 6,682	\$ 8,738	2%
3801.6 Impact fees - storm water	\$ 2,924	\$ 2,491	\$ 2,924	1%
3801.7 Impact fees - parks, trails, OS	\$ 2,115	\$ 1,833	\$ 2,397	0%
Total Miscellaneous revenue	\$ 124,280	\$ 13,975	\$ 16,472	3%

Contributions and transfers

3890 Fund balance appropriation	\$	-	\$	-	\$	26,000	5%
Total Contributions and transfers	\$	594	\$	-	\$	26,000	5%

Total Revenue:	\$	659,881	\$	514,389	\$	559,140	
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Expenditures:**General government****Council**

4111.110 Council Salaries and wages	\$	17,031	\$	7,711	\$	17,400	3%
4111.130 Council Employee benefits	\$	9,962	\$	2,421	\$	1,331	0%
4111.210 Council Travel Reimbursement	\$	-	\$	350	\$	1,764	0%
4111.220 Council Training	\$	-	\$	1,630	\$	840	0%
4111.610 Council Donations and discretionary spendin	\$	1,344	\$	-	\$	1,000	0%
Total Council	\$	28,337	\$	12,112	\$	22,335	4%

Administrative

4141.110 Admin Salaries and wages	\$	87,583	\$	86,423	\$	86,100	15%
4141.130 Admin Employee benefits	\$	19,568	\$	6,814	\$	11,800	2%
4141.140 Admin Employee Retirement - GASB 68	\$	6,454	\$	1,373	\$	6,400	1%
4141.210 Admin Dues, subs & memberships	\$	1,135	\$	647	\$	905	0%
4141.220 Admin Public notices	\$	1,251	\$	1,084	\$	1,200	0%
4141.230 Admin Clerk training	\$	-	\$	964	\$	930	0%
4141.240 Admin Office supplies	\$	5,126	\$	4,375	\$	4,300	1%
4141.250 Admin Equipment maintenance	\$	5,134	\$	5,394	\$	3,700	1%
4141.260 Admin Building & ground maintenance	\$	2,379	\$	1,325	\$	1,900	0%
4141.270 Admin Utilities	\$	4,365	\$	5,806	\$	4,300	1%
4141.280 Admin Telephone and Internet	\$	4,518	\$	15,298	\$	9,700	2%
4141.290 Admin Postage	\$	1,149	\$	1,957	\$	2,200	0%
4141.320 Admin Engineering/Professional Fees	\$	36,457	\$	21,325	\$	24,000	4%
4141.330 Admin Legal fees	\$	13,078	\$	7,573	\$	41,300	7%
4141.340 Admin Accounting	\$	7,512	\$	12,868	\$	4,500	1%
4141.350 Building Inspector Fees	\$	-	\$	18,619	\$	25,418	5%
4141.360 Admin Education-general	\$	1,462	\$	-	\$	299	0%
4141.390 Admin Bank service charges	\$	2,301	\$	3,212	\$	2,500	0%
4141.410 Admin Insurance	\$	10,987	\$	9,855	\$	9,900	2%
4141.490 Admin Travel reimbursements	\$	5,208	\$	593	\$	1,000	0%
4170 Elections	\$	1,885	\$	-	\$	2,500	0%
Total Administrative	\$	219,627	\$	205,504	\$	244,852	44%

Total General government	\$	247,964	\$	217,616	\$	267,187	48%
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Public safety**Police**

4253.250 Animal Control Supplies	\$	64	\$	63	\$	70	0%
Total Police	\$	46,949	\$	63	\$	70	0%

Fire

4220.110 Fire Salaries & wages	\$	14,625	\$	20,400	\$	20,400	4%
4220.130 Fire Employee Benefits	\$	910	\$	1,577	\$	1,700	0%
4220.210 Fire Dues, subscriptions & memberships	\$	94	\$	150	\$	200	0%
4220.230 Fire Travel & mileage	\$	271	\$	28	\$	600	0%

4220.250 Fire Equipment maintenance & repairs	\$	1,823	\$	549	\$	6,533	1%
4220.450 Fire Small Equip/Supplies	\$	1,196	\$	595	\$	1,524	0%
4220.465 Fire Gear	\$	-	\$	7,850	\$	12,234	2%
4220.560 Fire Equipment Fuel	\$	1,290	\$	1,922	\$	2,000	0%
Fire Interest					\$	2,497	0%
Fire Principle					\$	10,969	2%
Total Fire	\$	23,436	\$	33,071	\$	58,657	10%

Total Public safety	\$	70,385	\$	33,134	\$	58,727	11%
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Highways and public improvements

Highways

4410.110 Road Salaries and wages	\$	13,037	\$	789	\$	10,000	2%
4410.130 Road Employee benefits	\$	5,204	\$	60	\$	795	0%
4410.270 Road Flood damage	\$	(9,929)	\$	2,729	\$	2,100	0%
4410.450 Road Department Supplies	\$	1,474	\$	2,404	\$	3,000	1%
4410.550 Road Equipment Maintenance	\$	11,383	\$	21,101	\$	3,600	1%
4410.560 Road Equipment Fuel	\$	337	\$	1,795	\$	2,300	0%
4410.740 Road Capital outlay	\$	-	\$	-	\$	20,000	4%
4410.810 Road Principal	\$	35,000	\$	31,000	\$	33,027	6%
4410.820 Road Interest	\$	32,950	\$	32,200	\$	41,314	7%
4415.110 Public Works Salaries and wages	\$	56,049	\$	10,882	\$	7,110	1%
4415.130 Public Works Employee benefits	\$	13,391	\$	849	\$	358	0%
4415.450 Public Works Supplies	\$	313	\$	194	\$	300	0%
4415.550 Public Works Equipment Maintenance	\$	374	\$	3,953	\$	2,100	0%
4415.560 Public Works Equipment fuel	\$	1,881	\$	653	\$	1,800	0%
Public Works Storm Drainage					\$	40,000	7%
Public Works Interest					\$	2,199	0%
Public Works Principle					\$	13,861	2%
Total Highways	\$	253,217	\$	108,609	\$	183,863	33%

Sanitation

4420.460 Solid Waste Service	\$	37,436	\$	40,586	\$	41,000	7%
Total Sanitation	\$	37,918	\$	40,586	\$	41,000	7%

							0%
Total Highways and public improvements	\$	291,135	\$	149,194	\$	224,863	40%

							0%
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Parks, recreation, and public property

Parks

4540.250 Park/Rec Department supplies	\$	325	\$	443	\$	500	0%
4540.460 Park/Rec Community events supplies	\$	1,584	\$	960	\$	500	0%
Total Parks	\$	1,909	\$	1,403	\$	1,000	0%

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Total Parks, recreation, and public property	\$	1,909	\$	1,403	\$	1,000	0%
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Transfers

4811 Transfer to Fund Balance	\$	(1)	\$	-	\$	7,363	1%
Total Transfers	\$	(1)	\$	-	\$	7,363	1%

Total Expenditures:	\$	627,732	\$	431,995	\$	559,140	
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Total Change In Net Position	\$	32,149	\$	82,395	\$	-	
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Town of Apple Valley

Fiscal Year 2019-2020 Tentative Budget

Town Council Presentation

Budget Overview

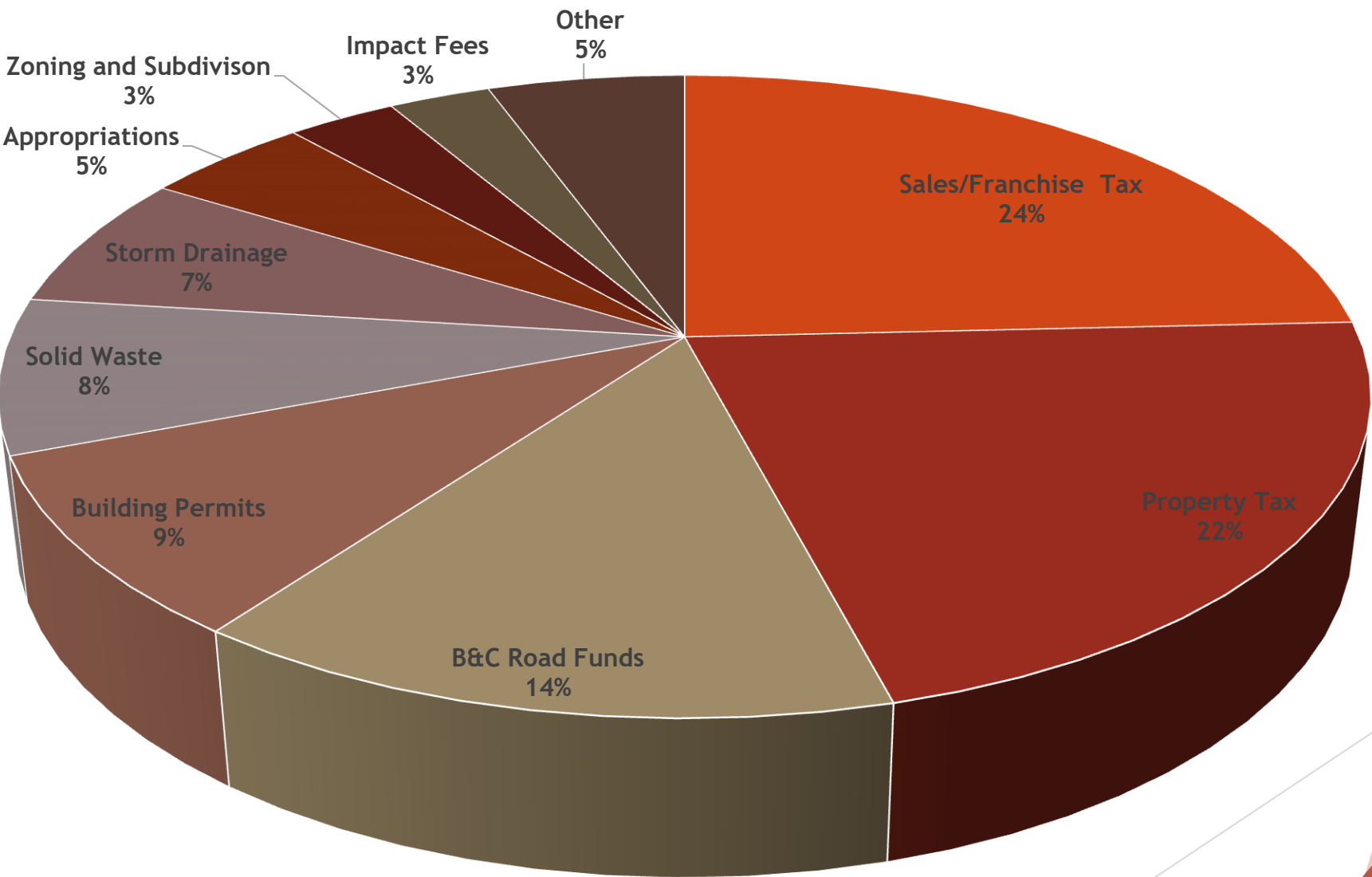
What is a Municipal Budget?

- ▶ Town Council is a policy setting body - A budget is a form of policy, fiscal policy
- ▶ A budget gives the authority to spend money, conditional on anticipated revenues
- ▶ 149 budget lines
- ▶ Primary objective is simplicity - no Special Revenue or Enterprise Funds

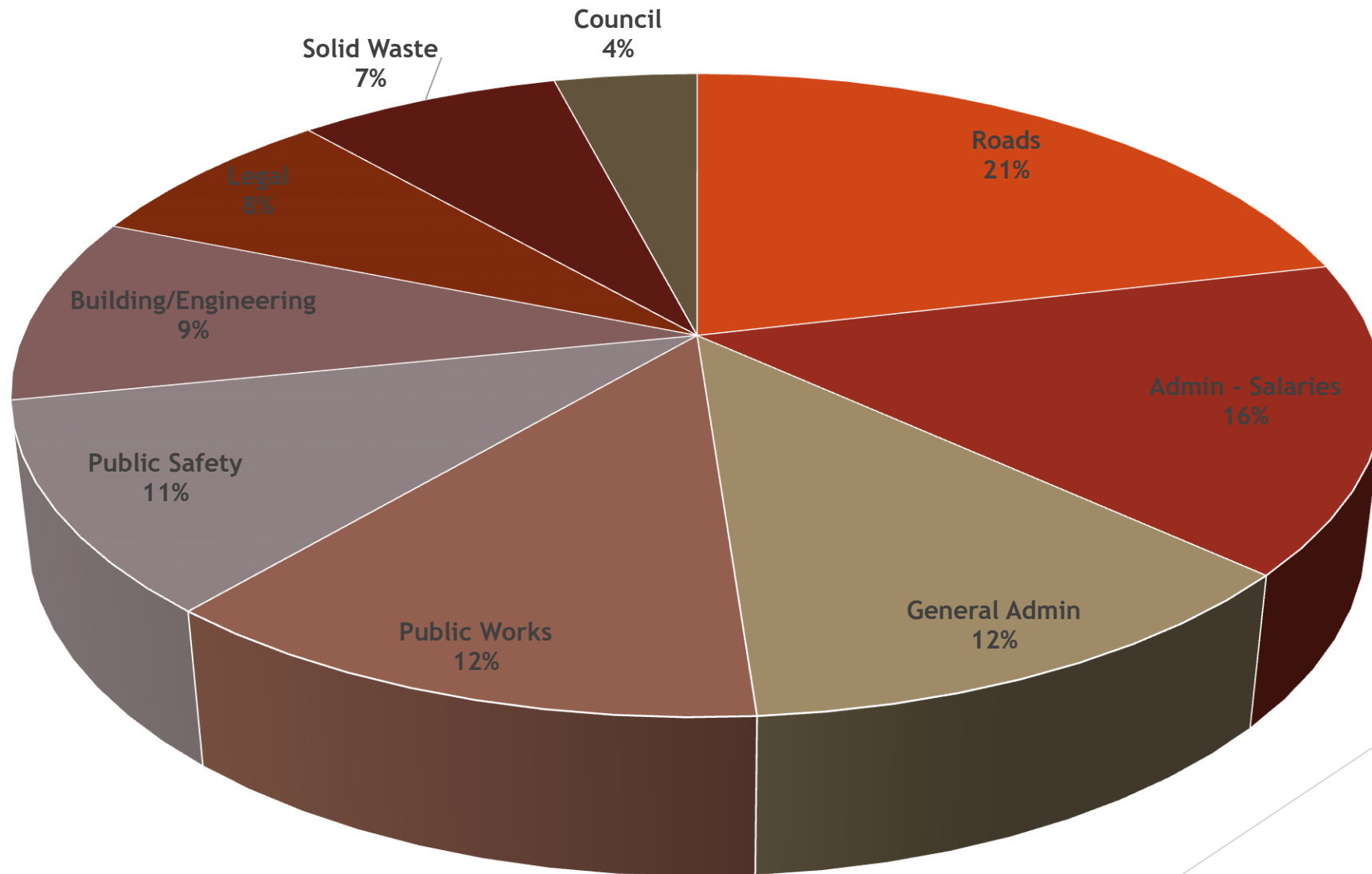
“Don’t tell me what you value, show me your budget, and I’ll tell you what you value.”

- Joe Biden

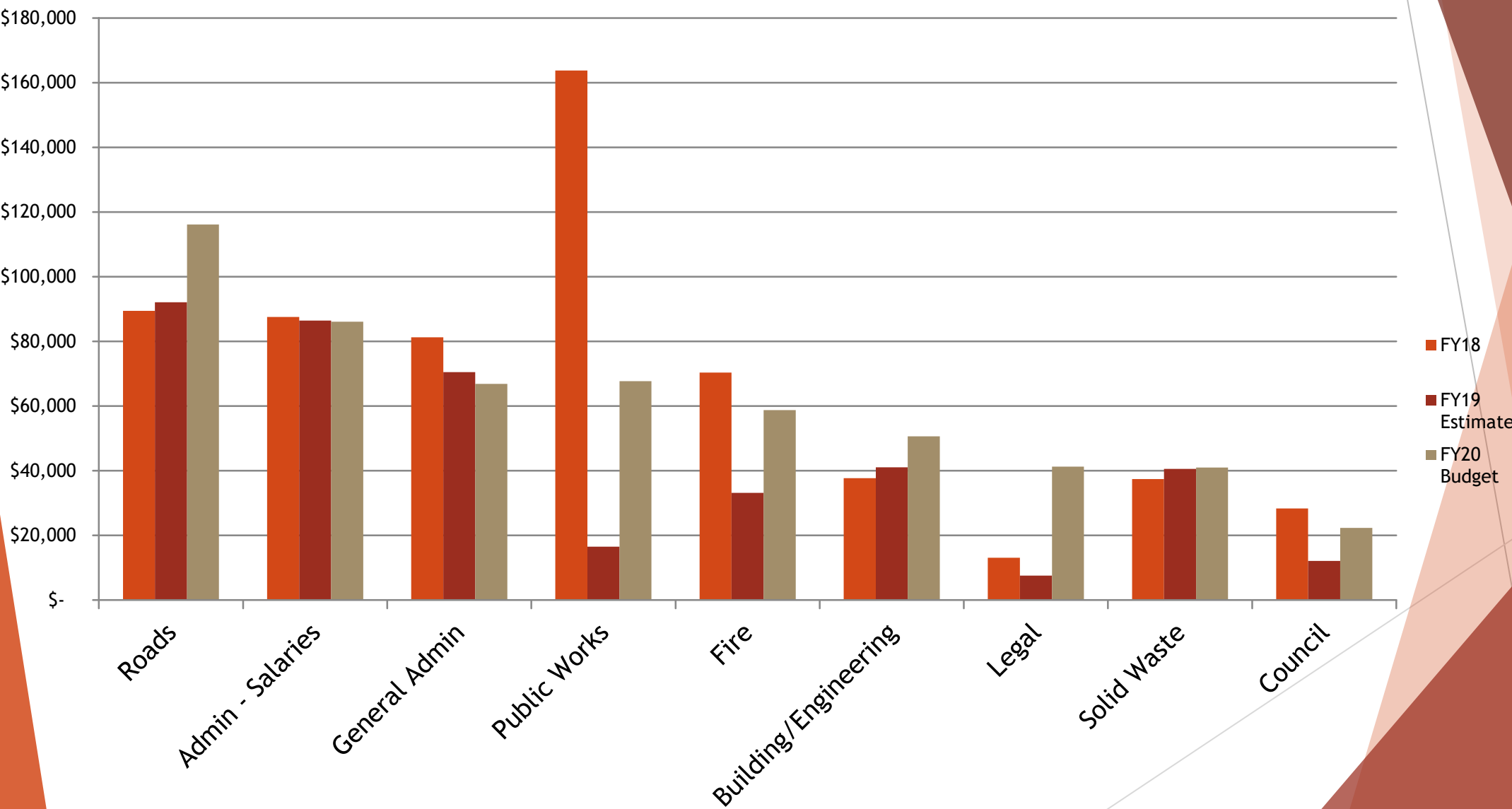
Revenue Sources



Expenditures



Budgetary Prioritization



Budget Commentary

Salient Changes

Revenues

- ▶ Energy and Communication taxes
- ▶ Fire wildland grant
- ▶ Fund Balance Appropriation - \$19k impact fee, \$7k general fund

Expenditures

- ▶ Fire - allocated principle/interest
- ▶ Fire - deferred equipment maintenance
- ▶ Admin - Legal wages fully allocated
- ▶ Roads - possible groomer purchase
- ▶ Storm drainage project

Administration

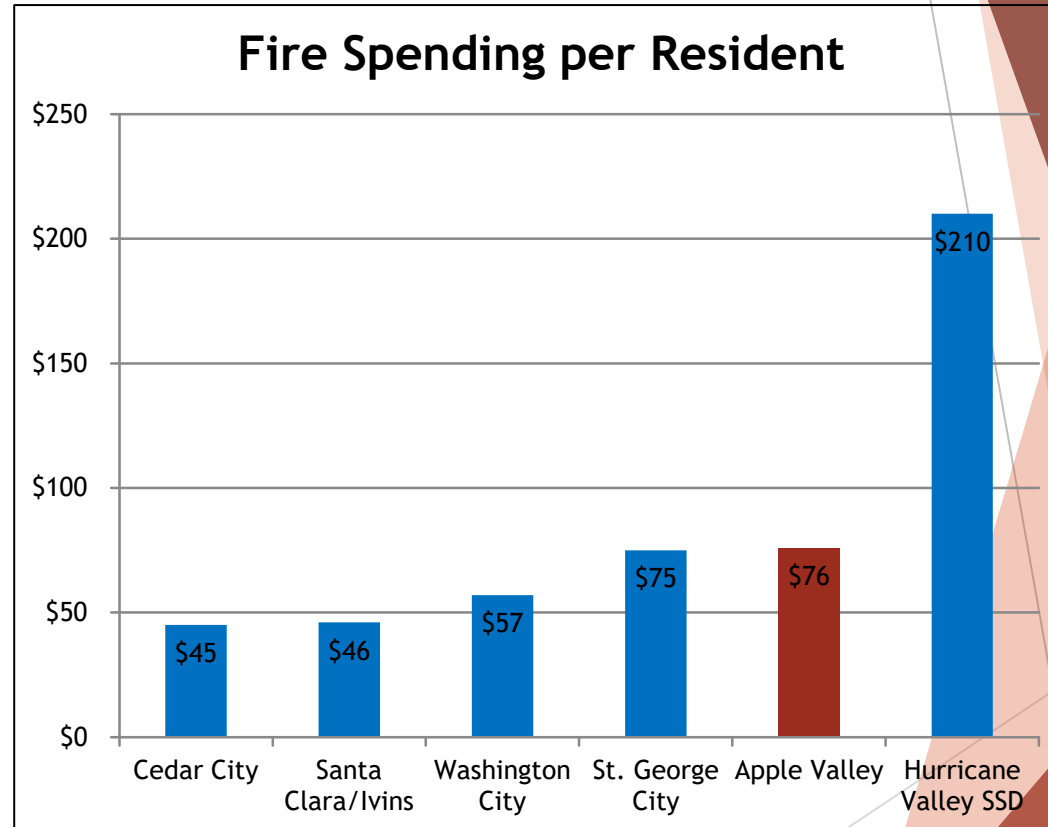
- ▶ Allocation of expenses (no full cost accounting)
- ▶ Salaries account for 35% of Admin. Others include:
 - ▶ Elections
 - ▶ Insurance
 - ▶ Audit fees
 - ▶ Software
 - ▶ Bank Charges
 - ▶ Utilities (phone/internet/propane/electricity)
 - ▶ Office related expenses

Fire Department

Fire Department Requests

Item	Qty	Total	Chief's Comment	Tentative
Structure Engine	1	\$ 75,000	NFPA 1901 Ap. D - 25 years	\$ -
SCBA Tanks	1	\$ 6,000	Expired per NFPA	\$ -
Engine 191 Tires	1	\$ 5,000	Tires are 17 years old	\$ 5,000
Hydro Testing	1	\$ 2,000	NFPA standards	\$ -
Wildland Uniform	5	\$ 2,400	PPE	\$ 2,400
Wildland Boots	5	\$ 1,500	PPE	\$ 1,500
Wildland Fire Packs	5	\$ 2,000	PPE	\$ 2,000
Fire Shelters	4	\$ 1,800	PPE	\$ 1,800
Water Pump Backpack	4	\$ 760	Type 6	\$ 760
4 Gas Monitor	2	\$ 1,090	Type 6	\$ 1,090
Saw Chaps	2	\$ 560	Type 6	\$ 560
Traffic Signs	4	\$ 700	Needed for TIMS	\$ 700
LED Scene Lighting	1	\$ 680	Engine 191	\$ 680
Spanner Wrench	4	\$ 144	Type 6	\$ 144
Water Can Extinguisher	2	\$ 252	Engine 191	\$ 252
BK Radios	2	\$ 4,800	Comm requirements	\$ -
BK Radio Chargin Station	1	\$ 675	Type 6	\$ -
Hose Packs	4	\$ 472	Type 6	\$ 472
K970/K760 SAW	1	\$ 800	Engine 191	\$ 800
Gas Can Locker	1	\$ 600	NFPA Standards	\$ 600
Total		\$ 107,233		\$ 18,758

Fire Spending per Resident



Next Steps...

- ▶ Council feedback period
- ▶ Budget available to the public upon tentative adoption
- ▶ Prepare “Citizen’s Guide to the Budget”
- ▶ Public hearing for budget May 15
- ▶ Council consideration of public input
- ▶ Formally adopt budget June 5 or 19